

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mare Island Technology Academy

CDS Code: 48-70581-6116255

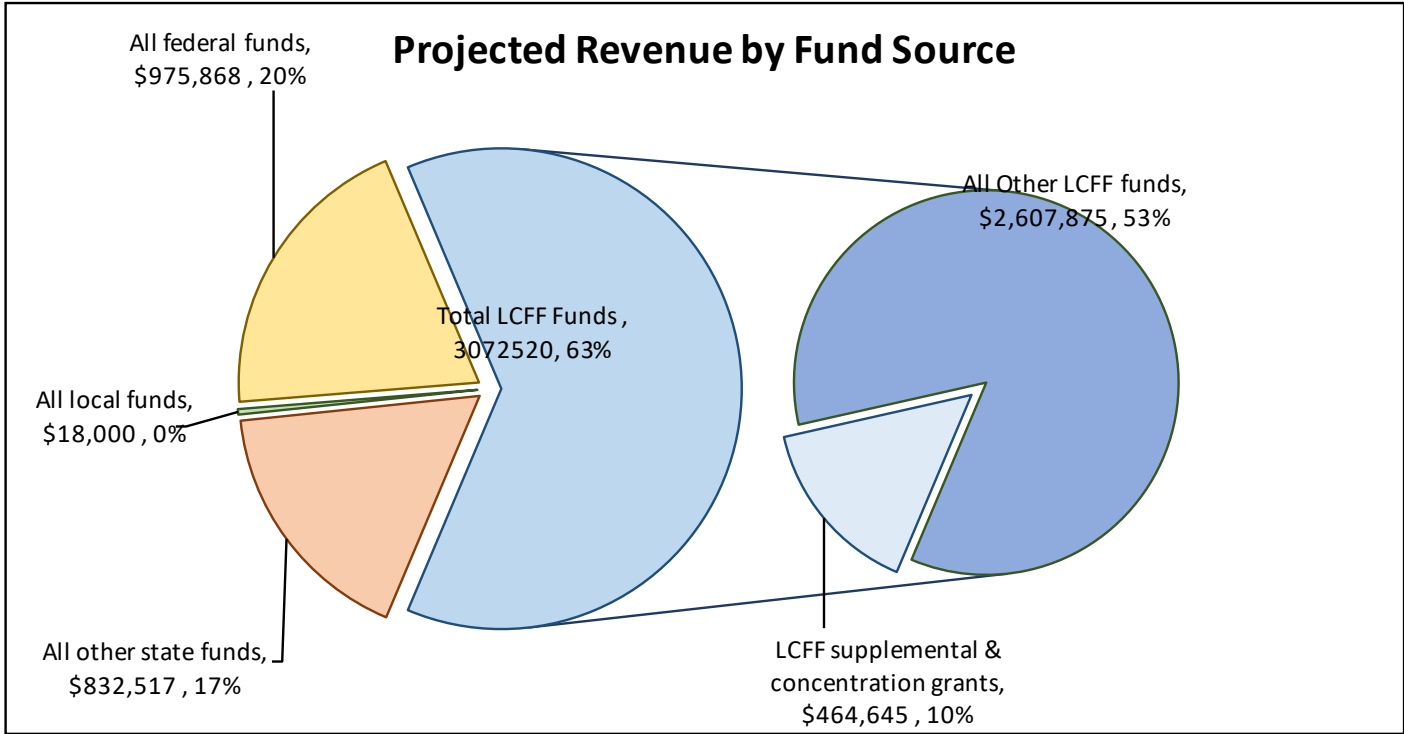
School Year: 2022 – 23

LEA contact information: Nick Driver, Superintendent, ndriver@mitacademy.org, (707) 552-6482

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

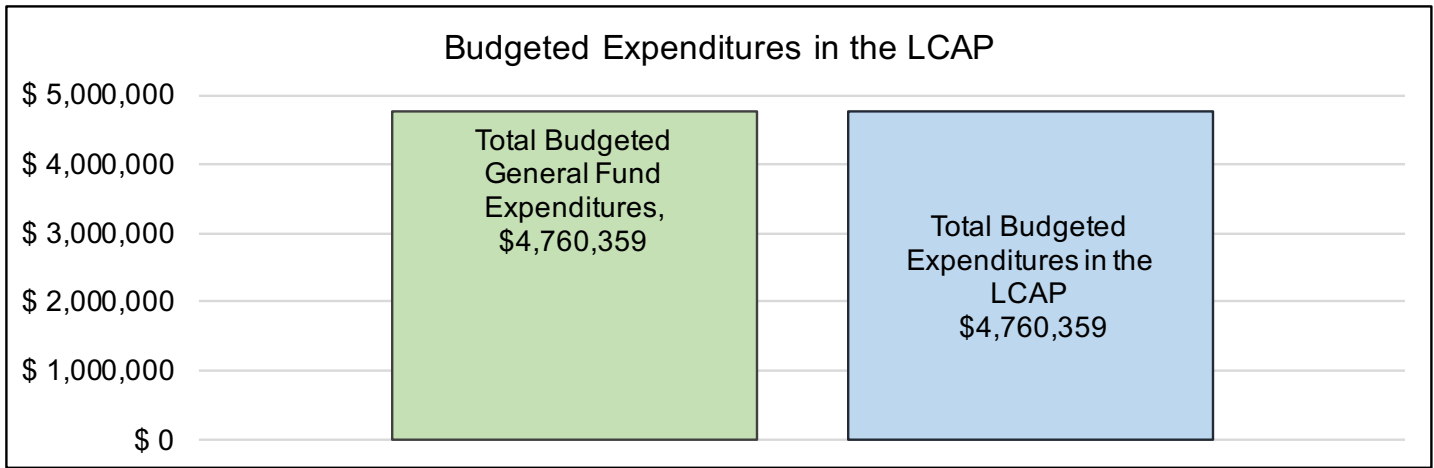


This chart shows the total general purpose revenue Mare Island Technology Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mare Island Technology Academy is \$4,898,905.00, of which \$3,072,520.00 is Local Control Funding Formula (LCFF), \$832,517.00 is other state funds, \$18,000.00 is local funds, and \$975,868.00 is federal funds. Of the \$3,072,520.00 in LCFF Funds, \$464,645.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Mare Island Technology Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mare Island Technology Academy plans to spend \$4,760,359.00 for the 2022 – 23 school year. Of that amount, \$4,760,359.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

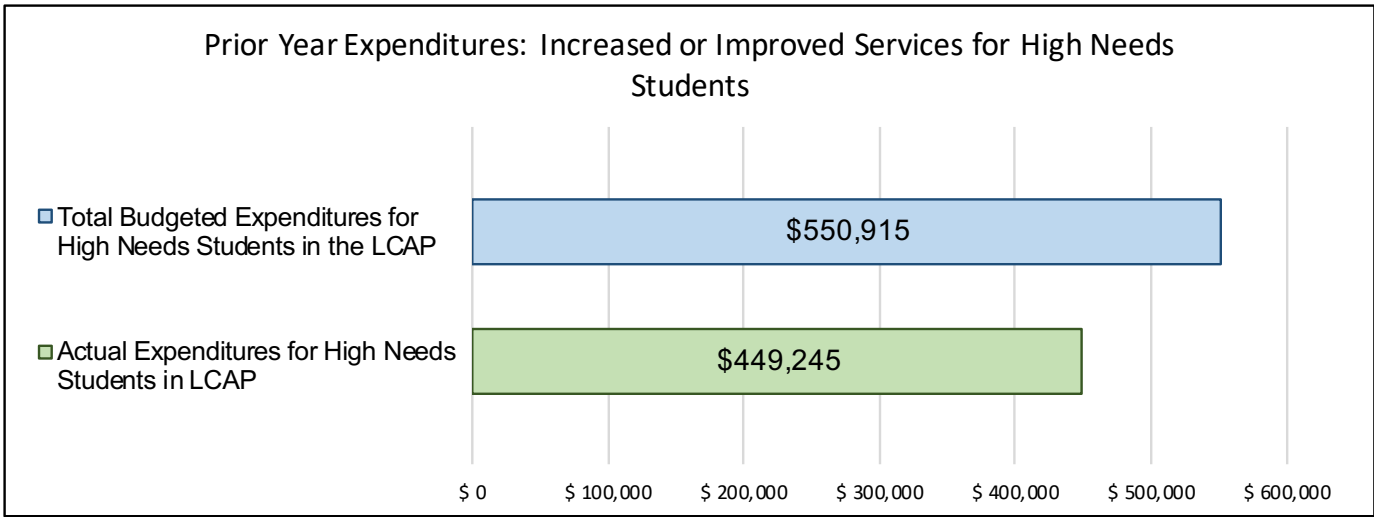
All General Fund Expenditures are included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Mare Island Technology Academy is projecting it will receive \$464,645.00 based on the enrollment of foster youth, English learner, and low-income students. Mare Island Technology Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mare Island Technology Academy plans to spend \$2,039,222.00 towards meeting this requirement, as described in the LCAP

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Mare Island Technology Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mare Island Technology Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Mare Island Technology Academy's LCAP budgeted \$550,915.00 for planned actions to increase or improve services for high needs students. Mare Island Technology Academy actually spent \$449,245.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$101,670.00 had the following impact on Mare Island Technology Academy's ability to increase or improve services for high needs students:

Due to continuing challenges posed by the pandemic, several staff positions went unfilled and instead services were provided other staff or contractors.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mare Island Technology Academy	Monica Guzman Director	mguzman@mitacademy.org (707) 552-6482

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

Mare Island Technology Academy engaged with its educational partners through the process of development for the 2021-22 Local Control & Accountability Plan (LCAP) between February - May 2021. Based on the input and feedback received from these partners, there were certain actions which were prioritized for inclusion in the final plan. Mare Island Technology Academy received the following additional fund(s) through the Governor's 2021 Budget Act:

- \$58,801 Educator Effectiveness Block Grant
- \$51,062 Expanded Learning Opportunities grant (projected)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Mare Island Technology Academy has an “unduplicated” for a percentage of 58.5%. This resulted in a 15% add-on concentration funding in the amount of \$17,774.00.

The additional funding provided through the CA Budget Act of 2021 will be used in the following manner to address the needs of the targeted student groups under the LCFF:

- Hire tutors to support students who need additional support before or after school.
- Hire instructional aides to support students while they are in class and increase students' access to the curriculum.
- Hire additional generalists who can support students in a check-in check-out process.
- Hire counseling interns to support students who are suffering from anxiety, depression or other social or emotional issues.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Mare Island Technology Academy engaged with its educational partners on one-time Coronavirus Emergency Funds including CARES (ESSER I), CRRSA (ESSER II), and ARP (ESSER III) through the period for LCAP development, and in the Fall 2021. Through the parent and community meetings when the various funding sources were announced, we compiled the input from the various community groups in order to prioritize how the funds would be used since each fund has a different timeframe for expenditures.

- \$76,699 CARES Act
- \$303,710 CRRSA
- \$682,580 ARP

Of paramount concern to our families was ensuring safe in-person instruction on-site and social-emotional support for students. To assuage these concerns and promote the safety of teachers, staff and students, the use of the one-time funds have been applied in the following manner:

- Air purifiers in each classroom, office and multipurpose room
- Hired a 0.5 FTE Counselor
- Purchased rapid COVID-19 tests for staff and student use
- Increased the daily rate of pay for substitute teachers
- Purchased water dispensers for staff and students
- Purchased hand sanitizer, alcohol wipes and other PPE for each classroom and the main office
- Increase the amount of cleaning and sanitizing throughout the campus

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The ESSER III Expenditure Plan was developed over an extended period of time leading to the Board approval on October 28, 2022. Mare Island Technology Academy prioritized addressing learning loss through different programs such as purchasing additional instructional resources and staffing.

We consider reopening and reestablishing connections with our community a great success. We also have successfully purchased some software licenses for instructional supports.

The lingering COVID pandemic continues to present considerable challenges to full implementation of the ESSER III Expenditure Plan. Specifically, we have encountered the following obstacles since the plan was originally approved by the Board in October:

- Class size reduction: While this continues to be the effort, we are not able to completely lower class sizes until we are able to hire additional staff to support those overages.
- Mental Health Interns: Lack of availability of mental health interns

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Mare Island Technology Academy considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

- Goal 1 Academic Performance: Consultants for educational and instructional support, ELD/math tutors, and certificated professional development
- Goal 2 Academic Engagement: Consultants for educational and instructional support and certificated professional development
- Goal 3 Conditions and Climate: Family outreach to support improving chronic absenteeism, lowering class sizes and mental health support from interns

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Mare Island Technology Academy (MIDDLE SCHOOL)

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mare Island Technology Academy	Lai Saeteurn, Director	lsaeteurn@mitacademy.org (707) 552-6482

Plan Summary 2022-23

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Mare Island Technology Academy is an independent charter school authorized by VCUSD to serve the Vallejo community beginning in August 1999. The mission of the middle is to challenge our diverse student body to master a rigorous curriculum in a safe, disciplined, and nurturing environment. Mare Island’s graduates are self-motivated, technologically-skilled, responsible global citizens equipped to succeed in high school as well as post-secondary training/education.

Mare Island Technology Academy serves the unique needs of students in grades 6-8. For middle school students to experience academic and personal success, we must ensure that they have positive, supportive, and caring interaction with adults and peers. We must hold high expectations and provide support for demonstrated achievement. And we must ensure that they participate in meaningful ways in the school and community, building leadership skills. With parent, staff, and community involvement, Mare Island Technology Academy provides accountability in a nurturing and stimulating learning environment that extends beyond the classroom, building a commitment to our local and global communities. A Mare Island Technology Academy graduate will exemplify personal excellence with a curiosity and passion for learning.

Vallejo is a working-class city of diverse ethnic and cultural backgrounds, located in the Bay Area near Mare Island and on the Napa River. The community of learners served by Mare Island Technology Academy is extremely diverse with multiple home languages represented (e.g., Spanish, Arabic, Tagalog, Ilocano, Tamil). The CA Dashboard demographic profile for the 418 enrolled students for 2021 was 47.1% Latino, 23.2% Filipino, 15.6% African American, 6% White, 3.1% Asian, 2.2% Pacific Islander, and 1.9% identifying as two or more races. Additionally, the student groups were 57.7% Socioeconomically Disadvantaged, 17% English Learners, and 6.5% Students with Disabilities. (Source: [CA School Dashboard 2021](#))

The 2021-22 academic year has marked a shift in the community culture and use of data to maintain focus on the vision and mission of college/career preparedness for ALL students. Specifically, through the robust community engagement with educational partners which began with the sharing of mid-year progress on the LCAP in February and March 2022, led to critical conversations around the quality of the educational program and the systems that support it. Through the analysis of data with our partners we have ignited a desire for transparency

and willingness to engage in difficult conversations that seek to improve the performance and outcomes for students. Additionally, this path allows for shared accountability and decision-making amongst our community groups.

The 2022-23 LCAP is the result of this renewed sense of urgency to live up to the aspirational vision of the original charter petition and the commitment to quality outcomes for our students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

As described previously, the 2022-23 academic year will be step one in the process of school improvement where the community is committed to working together to examine data and support initiatives that positively impact students. By embracing a data-driven culture, we are confident each partner will contribute to the on-going improvement process and remain fully engaged in the work ahead.

Successes (Local data):

- *Reopening after statewide closures: Reopened in March 2021, and have managed to remain open throughout the surges in COVID.*
- *English/Language Arts NWEA: all students groups except for one maintained or grew*
- *Mathematics NWEA: all students groups except for one maintained or grew*
- *English Learners & Ever-EL: These students all grew, and most markedly the RFEP student group grew in mathematics as measured by NWEA.*

Successes (State data):

- *Suspensions and expulsions were 0% for 2020-21*
- *Decreased Chronic Absenteeism to 5.7% in 2020-21*
- *Slight increase in ELPAC “proficient” scores*

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As we both reflect on the current academic year and plan for the 2022-23 year, the examination of both local and state data illustrates the several areas of “need” to be included in a comprehensive, cohesive plan for school improvement.

Areas for improvement based on local data:

- *Mathematics NWEA: One student group which was traditionally strong in growth in mathematics*

Areas for improvement based on available state data:

- *SBAC English/Language Arts*
- *SBAC Mathematics*
- *CA Science Test: English Learners, African American, Socioeconomically Disadvantaged, Latino*

- *English Learners: Distance from Standard and percentage “Meeting/Exceeding” standards on SBAC ELA and mathematics, as well as the CA School Dashboard “English Learner Progress Indicator (ELPI)”*
- *Suspension rates for all student groups prior to the pandemic are of concern*
- *Chronic absenteeism rates for Students with Disabilities and African American students historically*

Based on the data presented above for both state and local data points, the following areas will be focused on for the 2022-23 academic year:

- *Students with Disabilities: Consistent staffing has been a challenge due to the pandemic which impacted the delivery of services in a timely manner although the supports were being offered virtually. We are currently reevaluating systems/procedures for ensuring this population receives the required services described in their IEPs on a consistent basis.*
- *Supporting the unique needs of the English Learner student group, including LTELs and RFEPs: Due to consecutive years of staff and leadership turnover, the systems supporting the English Learner Program have declined. As of Spring 2022, the school has begun the process of reexamining current compliance and best practices for implementing the CA English Learner Roadmap. Crucial to implementation is the development of a coherent English Learner Master Plan complete with the process for identifying/monitoring English learner progress, communications with parents/guardians on status as well as progress of their English learner student, and providing the requisite English Learner Development courses to assist these students in their acquisition and mastery of English language. Additionally, on-going teacher professional development is needed in order for teachers to deliver high quality designated and integrated ELD instruction.*
- *Addressing barriers to success for our low-income student group: Successful course completion with grades of “C” or better has been a challenge for this student group. Based on the engagement of educational partners including teachers this Spring, the school is developing a system for coordinating the necessary supports which include but are not limited to reading and math interventions, supplemental curriculum, and opportunities for after school tutoring.*

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2022-23 LCAP has undergone a tremendous revision. As discussed in the plan summary, feedback from the community and the charter authorizer in February 2022 provided the impetus to deeply examine the core instructional program and maintain a focus on student needs through on-going analysis of local data. There is now a community-wide commitment to continuous school improvement through reflection and engagement.

To accomplish this, the following goals have been established for 2022-23:

Goal 1 Conditions of Learning: *Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.*

Goal 2 Academic Achievement in English/Language Arts: *Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures.*

Goal 3 Academic Achievement in Mathematics & Science: *Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures.*

Goal 4 Academic Achievement of English Learners: *Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.*

Goal 5 Community engagement & School Climate to Promote Student Success: *Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school’s mission and vision to support student success.*

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Mare Island Technology Middle School has not been identified for comprehensive support and improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not applicable.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not applicable.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

In planning for the 2022-2023 LCAP, the School engaged students and families virtually through PTA meetings as well as School Site Council Meetings in the March-May window. Additionally, electronic surveys were sent to all families with nearly 200 families responding. The survey used a Likert Scale to ask questions aligned to the State Priorities as well as an open-ended question where parents were asked to share what they want for their student’s educational experience. Drafts of the LCAP were presented to the community and the Board for feedback throughout May and June prior to final approval in June. The feedback from families, as well as feedback from labor partners was used and can be seen throughout the plan.

A summary of the feedback provided by specific educational partners.

In summary, families felt that the school environment was safe and the strongest aspect of the school is students' positive and supportive relationships with teachers and staff. Families also indicated that the school does a good job of communicating, providing opportunities to involve parents in the decision-making process, preparing students for college and career with appropriate instructional materials, and student discipline is done in a fair and consistent manner. Areas for improvement included facilities and targeted academic support for general education and special education students, as well as opportunities for extra curricular experiences.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Our educational partners expressed a strong desire to see the school expand support services for all students to increase academic and social success. Therefore, staff centered its conversations around how the school tried to offer these supports in previous years, and how the school might improve these efforts moving forward. As a result, the school intends to add staff in key support areas in math/ELA/ELD instruction, as well as academic advising, counseling, and parent engagement.

Goals and Actions

Goal 1. Conditions of Learning & Basic Services

Goal #	Description
1	<p><i>Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.</i></p> <p><i>(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Access to a Broad Course of Study)</i></p>

An explanation of why the LEA has developed this goal.

This goal responds to state priorities for basics (teacher assignment, instructional materials, facilities). It is important to continue to provide the necessary resources, environment and programs that support the success of ALL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Fully Credentialed Teacher Credentials & # of Misassignments [Priority 1]	Baseline same as “Year 1 Outcome”	TBD - % Teachers Fully Credentialed TBD - Misassignments of Teachers of English Learners TBD - Total Teacher Misassignments (Source: SARC Spring 2022) *NOTE: As of June 1, 2022 the California Statewide Assignment Accountability System			100% Teachers Fully Credentialed 0 Misassignments of Teachers of English Learners 0 Total Teacher Misassignments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																				
		<i>(CalSAAS) has not provided updated credentialing or assignment data.</i>																							
% of Student Access to Standards-aligned Instructional Materials [Priority 1]	Baseline same as “Year 1 Outcome”	0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home (Source: SARC Spring 2022)			0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home																				
School Facilities in Good Repair [Priority 1]	Baseline same as “Year 1 Outcome”	0 Identified instances of facilities not meeting the “good repair” standard as measured by the FIT (Source: SARC Spring 2022)			“0” Identified instances of facilities not meeting the “good repair” standard as measured by the FIT																				
Implementation of Academic Content Standards [Priority 2]	Baseline same as “Year 1 Outcome”	<p>2022 California Dashboard Local Indicator for Implementation of Standards</p> <table border="1"> <tbody> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>MATH</td><td>4</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>HISTORY</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>For. Lang</td><td>4</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> </tbody> </table> <p>(Source: CA Dashboard Local Indicators Report Spring 2022)</p>	ELA	5	ELD	4	MATH	4	NGSS	4	HISTORY	4	CTE	4	VAPA	4	For. Lang	4	Health	4	PE	4			CA Dashboard Local Indicator Reflection 2023-24 - All content areas level “5”
ELA	5																								
ELD	4																								
MATH	4																								
NGSS	4																								
HISTORY	4																								
CTE	4																								
VAPA	4																								
For. Lang	4																								
Health	4																								
PE	4																								
% of Students with Access to Broad Course of Study [Priority 7]	Baseline same as “Year 1 Outcome”	100% Students with access to broad course of study 2021-22 (Source: CA Dashboard Local Indicators Report Spring 2022)			100% Students with access to broad course of study																				

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facilities	<i>The LEA operates the 6-8 program on a site owned by VCUSD. Due to classroom space limitations, portable classrooms have been added to the site. Public funds have been allocated through Prop 51 and local Measure S for the construction of the all-new campus.</i>	238,326	No
1.02	Facility Maintenance & Operations	<i>Maintenance and operation of the physical plant requires the LEA to maintain utilities, staff, and contracts with vendors for daily custodial, waste management, and security</i>	157,294	No
1.03	Management Fee & School Support	<i>The LEA is supported by the CMO to provide central services to support the leadership and instructional program.</i> Educational Services: <i>Student Services Support (Sped, 504, Counseling services), Coordination of ELA/ELD, Math, Categorical Programs, Instructional Technology, parent engagement, work-based learning as well as instructional leadership coaching, professional development, grant management, student recruitment, curricular adoption and alignment, achievement test data analysis, foster/homeless services, counseling intern contracting, extended day programming, charter renewal, oversight for MTSS and PBIS implementation suspension/expulsion, and independent studies.</i> Business & Operations Services: <i>Budgeting, accounts payable, payroll, benefits, human resources, facilities, legal, and nutritional services, grant management, and Medi-Cal billing.</i>	476,650	No
1.04	COVID Personal Protective Equipment	<i>As a precaution, the LEA will purchase/maintain a supply of masks, barriers, testing kits, hand sanitizer, classroom supplies as the effects of the COVID pandemic continue.</i>	23,833	No
1.05	School Meal Program	<i>The Universal Meal Program required by the state of California requires two nutritionally adequate meals to be provided to all students daily whether or not they qualify for free-/reduced priced meals.</i>	252,625	Yes
1.06	Staffing - Certificated	<i>The LEA will maintain the following certificated staff to support the school's educational program and the goals outlined throughout the LCAP (Costs included salaries and benefits) numbers subject to enrollment:</i> <ul style="list-style-type: none"> ● <i>School Director</i> ● <i>Assistant Director</i> ● <i>General Education Teachers (target class size 28:1 ratio)</i> 	1,687,342	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • <i>Special Education Teacher</i> • <i>Designated ELD Teacher</i> • <i>School Counselor</i> 		
1.07	<i>Classified - Support Staff</i>	<p><i>The LEA will maintain the following classified staff to support the school's program and on-site operations outlined throughout the LCAP (Costs included salaries and benefits), numbers subject to enrollment:</i></p> <ul style="list-style-type: none"> • <i>Office Manager</i> • <i>Attendance Clerk</i> • <i>Site Support Generalists</i> • <i>Custodial Staff</i> • <i>5 ASP Recreation Leads</i> • <i>Food Services Worker</i> 	714,976	Yes
1.08	<i>Classified - Paraprofessionals</i>	<p><i>The LEA will maintain the following paraprofessionals to support the school's research based instructional & intervention program, numbers subject to enrollment:</i></p> <ul style="list-style-type: none"> • <i>Instructional Aides (to support general education and regrouping-intervention)</i> • <i>Designated ELD Instructional Aide</i> • <i>Math Support Aide</i> • <i>ELA Support Aide</i> • <i>Special Education Aides</i> 	238,326	Yes
1.09	SELPA	<i>Membership fees for the special education local plan area in order to provide professional development, compliance/oversight of the special education program, and to provide the required services as defined in students' IEPs.</i>	7,150	No
1.10	<i>Infrastructure & Support</i>	<i>Ensure that infrastructure and support are in place and available to help teachers meet the academic needs of all students.</i>	61,965	No
1.11	<i>Student and Staff Devices</i>	<p><i>The LEA will maintain student devices in good working order to support the vision/mission which incorporates the use of technology. On-going costs for replenishing devices and servicing devices:</i></p> <ul style="list-style-type: none"> • <i>Chromebooks deployed at a 1 to 1 ratio</i> • <i>Updating a Computer Lab at the site</i> 	95,330	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	<i>Student Information System & Local Assessments Platform</i>	<i>The LEA utilizes AERIES for maintaining student cumulative record data and NWEA for its system of assessment (approved state-verified data source).</i>	9,533	Yes
1.13	<i>Core Curricula</i>	<i>The LEA will continue to implement the CA State Standards for all core instructional areas using standards-based materials.</i>	21,449	No
1.14	<i>Dress Code Support</i>	<i>The LEA will support students when the site recognizes a need or a family requests assistance in meeting the dress code.</i>	9,056	No
1.15	<i>Equipment for Physical Education & Athletics</i>	<i>The program for physical education requires purchase of equipment to ensure students are able to engage in the full range of activities as described in the state standards for physical education and support fitness goals as measured by the CA FitnessGram.</i>	45,282	No
1.16	<i>Professional Development</i>	<p><i>Annual professional development in the following areas for certificated and classified staff, administrators, and board members:</i></p> <ul style="list-style-type: none"> • <i>Implementation of state standards and essential learning targets</i> • <i>Assessment data analysis</i> • <i>In-classroom interventions</i> • <i>Mutli-Tiered System of Supports (MTSS)</i> • <i>Positive Behavior Intervention Support (PBIS)</i> • <i>Education equity</i> 	76,264	Yes
1.17	<i>Professional Development</i>	<i>The School Counselor/Academic Advisor Team will be an integral part of establishing and sustaining a college-going culture. Using a trainer-of-trainer model, the Team will attend external professional development and provide training at the site for teachers. (e.g., Hatching Results)</i>	42,899	Yes
1.18	<i>Summer School Opportunities</i>	<p><i>Based on the data monitored by the administration, Academic Advisors, as well as teachers, skill deficient students will be provided the opportunity to recover learning during the summer.</i></p> <p><i>Costs associated with this action include the site operational expenses, oversight/administration, staffing, custodial services, and support personnel. Additionally, students may take college courses needed to complete their graduation plan.</i></p>	109,630	Yes
1.19	<i>After School Tutoring</i>	<i>The School uses an After School Tutoring model where students receive an In-Time intervention model to help students overcome obstacles and experience success in their classes. Additionally, the</i>	71,361	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>school employs a peer-tutoring model where students from MIT HS help middle school students. The model strengthens community, builds skills and extends learning for the high school students, and supports middle school students to increase learning.</i>		
1.20	<i>Associations, Memberships & Conferences</i>	<i>To build capacity of the school and the organization, as well as a strong professional network, the school will maintain memberships with professional organizations and team members will attend conferences around strategic areas of need:</i> <ul style="list-style-type: none"> • CCSA • CSDC 	19,066	No

Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

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Goal 2. Academic Achievement in English Language Arts

Goal #	Description
2	<i>Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)</i>

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of English/language arts. The school closures, disruptions caused by the Omicron spread in 2021-22, made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone ELA goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																														
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Metric	Baseline		Year 1 Outcome		Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All	-23.3	44.1	All	52.1%		standards in English/language arts
	White	-3.1	57.2	White	40%		
	AfAm	-61.6	27.3	AfAm	31%		
	Filipino	+34.8	70.9	Filipino	71.4%		
	Latino	-47.7	32.1	Latino	47.1%		
	SED	-42.9	36.4	SED	44.9%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	<i>Supplemental Curriculum – English/Language Arts</i>	<p><i>The following supplemental materials will be used to improve literacy skills:</i></p> <ul style="list-style-type: none"> <i>Audible (audio books platform) for reading</i> <i>“NoRedInk.com” to build writing skills</i> <i>NewsELA</i> 	21,449	Yes
2.02	<i>Intervention Program for English/Language Arts</i>	<p><i>Using NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy skills.</i></p> <p><i>As part of the school’s Intervention model, the ELA Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the ELA Support course is supported by a dedicated instructional aide.</i></p>	47,665	Yes

Goal Analysis for 2021-22

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Goal 3. Academic Achievement in Mathematics & Science

Goal #	Description
3	<i>Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)</i>

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of mathematics and science. The school closures, disruptions caused by the Omicron spread in 2021-22, made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																														
Mathematics Local Assessment [Priority 4]	Baseline is the same as “Year 1 Outcome” since this is a new metric	<table border="1"> <thead> <tr> <th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT</th> </tr> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>1.7</td> <td>221</td> </tr> <tr> <td>AfAm</td> <td>1.0</td> <td>210</td> </tr> <tr> <td>AAPI</td> <td>2.2</td> <td>225</td> </tr> <tr> <td>Filipino</td> <td>2.9</td> <td>228</td> </tr> <tr> <td>Latino</td> <td>2.4</td> <td>219</td> </tr> <tr> <td>White</td> <td>-1.3</td> <td>215</td> </tr> <tr> <td>SED</td> <td>2.4</td> <td>218</td> </tr> <tr> <td>SWD</td> <td>1.7</td> <td>202</td> </tr> </tbody> </table>	NWEA RIT Growth Fall to Spring & Avg RIT				Growth	Avg	All	1.7	221	AfAm	1.0	210	AAPI	2.2	225	Filipino	2.9	228	Latino	2.4	219	White	-1.3	215	SED	2.4	218	SWD	1.7	202			Annually increase growth of student groups in mathematics as measured by NWEA
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Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Supplemental Curriculum – Mathematics	<p><i>Supplemental materials to address gaps in math skills in order to improve achievement in mathematics and mastery of standards:</i></p> <ul style="list-style-type: none"> • <i>Desmos curriculum</i> • <i>Kuta Software generates specific targeted practice for designated skills</i> 	48,141	Yes
3.02	Intervention Program for Mathematics	<p><i>Using NWEA data to identify students who, based on RIT score are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build numeracy skills.</i></p> <p><i>As part of the school’s Intervention model, the Math Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the Math Support course is supported by a dedicated instructional aide.</i></p>	57,198	Yes

Goal Analysis for 2021-22

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Goal 4. Academic Achievement for English Learners

Goal #	Description
4	<p>Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.</p> <p>(State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)</p>

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our diverse English learner population. As a public charter school with strong language diversity in our school and surrounding community, we seek to provide a supportive English Language Development (ELD) program which prepares these students to be successful in both college and career. As literacy and fluency in English is a prerequisite to developing their commitment to lifelong learning, all English learners will be provided with supports to accelerate their language acquisition while respecting the rich cultural and linguistic contributions these students bring to the school. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on data to provide responsive supports to the needs of EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24															
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LTEL	-0.6	197																		
RFEP	-0.3	217																		
Course Grades in English/Language Arts [Priority 8]	Baseline is the same as “Year 1 Outcome” since this is a new metric	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>53%</td> </tr> <tr> <td>LTEL</td> <td>55%</td> </tr> <tr> <td>RFEP</td> <td>71%</td> </tr> </tbody> </table>	Percentage of Students Passing		EL	53%	LTEL	55%	RFEP	71%			For English Learners: Annually increase student group percentage passing English/language arts courses							
Percentage of Students Passing																				
EL	53%																			
LTEL	55%																			
RFEP	71%																			
English/Language Arts SBAC					For English Learners: Annually decrease DFS															

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																
[Priority 4]	CA School Dashboard English Learner Progress 2019 <table border="1"> <thead> <tr> <th>Status</th> <th>DFS</th> <th>% Met/ Exceed</th> </tr> </thead> <tbody> <tr> <td>English Learners</td> <td>-71.8</td> <td>3%</td> </tr> <tr> <td>Current English Learners</td> <td>-131.1</td> <td></td> </tr> <tr> <td>Reclassified English Learners</td> <td>-15</td> <td></td> </tr> </tbody> </table>	Status	DFS	% Met/ Exceed	English Learners	-71.8	3%	Current English Learners	-131.1		Reclassified English Learners	-15		12.82% English Learners Met/Exceeded (Source: SBAC ELA 2021)			and increase student group percentage meeting/exceeding standards in English/language arts				
Status	DFS	% Met/ Exceed																			
English Learners	-71.8	3%																			
Current English Learners	-131.1																				
Reclassified English Learners	-15																				
English Proficiency on Summative ELPAC [Priority 4]	Summative ELPAC 2019 <table border="1"> <tbody> <tr> <td>Proficient</td> <td>15%</td> </tr> <tr> <td>Level 3</td> <td>34%</td> </tr> <tr> <td>Level 2</td> <td>37%</td> </tr> <tr> <td>Level 1</td> <td>14%</td> </tr> </tbody> </table>	Proficient	15%	Level 3	34%	Level 2	37%	Level 1	14%	Summative ELPAC 2021 <table border="1"> <tbody> <tr> <td>Proficient</td> <td>18%</td> </tr> <tr> <td>Level 3</td> <td>34%</td> </tr> <tr> <td>Level 2</td> <td>32%</td> </tr> <tr> <td>Level 1</td> <td>16%</td> </tr> </tbody> </table>	Proficient	18%	Level 3	34%	Level 2	32%	Level 1	16%			>45% Target ELPAC Proficiency
Proficient	15%																				
Level 3	34%																				
Level 2	37%																				
Level 1	14%																				
Proficient	18%																				
Level 3	34%																				
Level 2	32%																				
Level 1	16%																				
Annual Reclassification Rate for English Learners [Priority 4]	29.9% Redesignated (Source: CDE DataQuest 2019-20)	0% Redesignated (Source: CDE DataQuest 2020-21)			>35% Target Reclassification Rate																
English Language Progress Indicator (ELPI CA Dashboard) [Priority 4]	50.8% Making progress towards English language proficiency Performance Level: "Medium"	N/A			>55% Making progress towards English language proficiency Performance Level: "High"																
Mathematics Local Assessment [Priority 4]	Baseline is the same as "Year 1 Outcome" since this is a new metric	NWEA RIT Growth Fall to Spring & Avg RIT <table border="1"> <thead> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>0.5</td> <td>205</td> </tr> <tr> <td>LTEL</td> <td>0.4</td> <td>205</td> </tr> <tr> <td>RFEP</td> <td>2.9</td> <td>222</td> </tr> </tbody> </table>		Growth	Avg	EL	0.5	205	LTEL	0.4	205	RFEP	2.9	222			For English Learners: Annually increase student group growth in mathematics as measured by NWEA				
	Growth	Avg																			
EL	0.5	205																			
LTEL	0.4	205																			
RFEP	2.9	222																			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24												
Course Grades in Mathematics & Science [Priority 8]	Baseline is the same as “Year 1 Outcome” since this is a new metric	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>59%</td> </tr> <tr> <td>LTEL</td> <td>56%</td> </tr> <tr> <td>RFEP</td> <td>72%</td> </tr> </tbody> </table>	Percentage of Students Passing		EL	59%	LTEL	56%	RFEP	72%			For English Learners: Annually increase student group percentage passing mathematics and science courses				
Percentage of Students Passing																	
EL	59%																
LTEL	56%																
RFEP	72%																
Mathematics SBAC [Priority 4]	CA School Dashboard English Learner Math 2019 <table border="1"> <thead> <tr> <th>Status</th> <th>DFS</th> <th>% Met/ Exceed</th> </tr> </thead> <tbody> <tr> <td>English Learners</td> <td>-107</td> <td>0%</td> </tr> <tr> <td>Current English Learners</td> <td>-172.8</td> <td></td> </tr> <tr> <td>Reclassified English Learners</td> <td>-44.2</td> <td></td> </tr> </tbody> </table>	Status	DFS	% Met/ Exceed	English Learners	-107	0%	Current English Learners	-172.8		Reclassified English Learners	-44.2		3.03% English Learners Met/Exceeded (Source: SBAC Math 2021)			For English Learners: Annually decrease DFS and increase student group percentage meeting/exceeding standards in mathematics
Status	DFS	% Met/ Exceed															
English Learners	-107	0%															
Current English Learners	-172.8																
Reclassified English Learners	-44.2																

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Professional Development – ELD	<i>Teachers will be provided on-going professional development on the implementation of the CA Roadmap for English Learners with a focus on providing integrated English Language Development through the instructional core, as well as the role of the designated ELD course in improving the acquisition of English by our English learner students. Teachers will develop a sound understanding of how to implement supports for English learners in the classroom, the English Learner Master Plan including reclassification criteria, the CA Roadmap, impactful strategies for integrated ELD, and supporting the academic needs of dually identified students.</i>	90,087	Yes
4.02	Supplemental Curriculum – ELD	<i>Supplemental curricula to support the progress of English language acquisition and mastery leading to redesignation. Lexia Learning is</i>	52,431	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>used to support students in the ELD program who are below grade-level in reading. Full implementation of the ELD program will be assessed for effectiveness and combined with the EL comprehensive needs assessment process to determine areas for improvement.</i>		
4.03	<i>Intervention Program for English Learners</i>	<i>Using ELPAC and NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy (ELD) skills. As part of the school's Intervention model, the ELD Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the ELD Support course is supported by a dedicated instructional aide.</i>	57,198	Yes

Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

An explanation of how effective the specific actions were in making progress toward the goal.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

Goal 5. Community Engagement & Positive School Climate to Support Student Success

2022-23 Local Control and Accountability Plan

MIT Middle School

Goal #	Description
5	<p><i>Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school's mission and vision to support student success.</i></p> <p><i>(State Priorities: 3 Parent Involvement, 5 Pupil Engagement, 6 School Climate, 8 Other Student Outcomes)</i></p>

An explanation of why the LEA has developed this goal.

There has been a considerable amount of disruption and transition in our community both external to the school and internally. As we reopened in August 2021, parents/guardians have expressed a desire to become more involved in their student's education and path to college and/or career. This shift is due in no small part to our efforts to remain connected to our families as the pandemic impeded our ability to support families and serve students in-person.

While this goal existed in the previous LCAP for 21-22, we have taken the opportunity to create a more explicit, aspirational goal that aligns to our focus on families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																								
Opportunities for Parent Input in Decision-Making: Participation School Governance Structure [Priority 3]	<table border="1"> <thead> <tr> <th colspan="2">Parent Decision-Making Opportunities 2020-21</th> </tr> </thead> <tbody> <tr> <td>SSC meetings held</td> <td>7</td> </tr> <tr> <td>ELAC meetings held</td> <td>1</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>2</td> </tr> </tbody> </table>	Parent Decision-Making Opportunities 2020-21		SSC meetings held	7	ELAC meetings held	1	Parent/Community Town hall meetings held	2	<table border="1"> <thead> <tr> <th colspan="2">Parent Decision-Making Opportunities 2021-22</th> </tr> </thead> <tbody> <tr> <td>SSC meetings held</td> <td>8</td> </tr> <tr> <td>ELAC meetings held</td> <td>1</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>2</td> </tr> </tbody> </table>	Parent Decision-Making Opportunities 2021-22		SSC meetings held	8	ELAC meetings held	1	Parent/Community Town hall meetings held	2			<table border="1"> <thead> <tr> <th colspan="2">Target Parent Decision-Making Opportunities</th> </tr> </thead> <tbody> <tr> <td>SSC meetings held</td> <td>5</td> </tr> <tr> <td>ELAC meetings held</td> <td>5</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>3</td> </tr> </tbody> </table>	Target Parent Decision-Making Opportunities		SSC meetings held	5	ELAC meetings held	5	Parent/Community Town hall meetings held	3
Parent Decision-Making Opportunities 2020-21																													
SSC meetings held	7																												
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Target Parent Decision-Making Opportunities																													
SSC meetings held	5																												
ELAC meetings held	5																												
Parent/Community Town hall meetings held	3																												
Parent Education & Engagement: Attendance Parent Workshops [Priority 3]	2 Parent Workshops	2 Parent Workshops			4 Parent Workshops/year																								
Parent Engagement: Attendance in IEP/504 Meetings	96% Parents attending their student's IEP/504 meetings each year	94% Parents attending their student's IEP/504 meetings			95% Parents attending their student's IEP/504 meetings each year																								

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																												
[Priority 3]																																	
Parent Participation Rate in School Survey [Priority 6]	36% Parent Survey Participation	42% Parent Survey Participation			95% Parent Survey Participation																												
Parent Satisfaction Rate >90% on School Experience Survey [Priority 3]	76% Parents expressing high satisfaction with the school	82% Parents expressing high satisfaction with the school			>90% Parents expressing high satisfaction with the school																												
Suspension Rate [Priority 6]	<p>CA School Dashboard Suspension Indicator 2019</p> <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>12.6%</td> </tr> <tr> <td>Af. Am.</td> <td>28%</td> </tr> <tr> <td>English Learner</td> <td>19.5%</td> </tr> <tr> <td>Latino</td> <td>13.4%</td> </tr> <tr> <td>SED</td> <td>15.6%</td> </tr> <tr> <td>White</td> <td>21.2%</td> </tr> </tbody> </table> <p>Suspensions 2019-20</p> <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>7.7%</td> </tr> <tr> <td>Af. Am.</td> <td>12.9%</td> </tr> <tr> <td>Asian</td> <td>11.8%</td> </tr> <tr> <td>Filipino</td> <td>3.4%</td> </tr> <tr> <td>Latino</td> <td>6.8%</td> </tr> <tr> <td>White</td> <td>9.4%</td> </tr> </tbody> </table>	Group	%	Schoolwide	12.6%	Af. Am.	28%	English Learner	19.5%	Latino	13.4%	SED	15.6%	White	21.2%	Group	%	Schoolwide	7.7%	Af. Am.	12.9%	Asian	11.8%	Filipino	3.4%	Latino	6.8%	White	9.4%	0% Suspensions (Source: CDE DataQuest 2020-21)			Annually decrease suspensions and maintain rate < 1%
Group	%																																
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Filipino	3.4%																																
Latino	6.8%																																
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Expulsion Rate [Priority 6]	0% Expulsions (Source: CDE DataQuest 2019-20)	0% Expulsions (Source: CDE DataQuest 2020-21)			Maintain Expulsion Rate < 1%																												

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																														
Chronic Absenteeism Rate [Priority 5]	CA School Dashboard Chronic Absenteeism Indicator 2019 <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>6.2%</td> </tr> </tbody> </table> Chronic Absenteeism 2018-19 <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Af. Am.</td> <td>10%</td> </tr> <tr> <td>English Learners</td> <td>6.5%</td> </tr> <tr> <td>Filipino</td> <td>4.6%</td> </tr> <tr> <td>Latino</td> <td>6.3%</td> </tr> <tr> <td>SED</td> <td>6.7%</td> </tr> <tr> <td>White</td> <td>12.1%</td> </tr> <tr> <td>SWD</td> <td>11.1%</td> </tr> </tbody> </table>	Group	%	Schoolwide	6.2%	Group	%	Af. Am.	10%	English Learners	6.5%	Filipino	4.6%	Latino	6.3%	SED	6.7%	White	12.1%	SWD	11.1%	Chronic Absenteeism 2020-21 <table border="1"> <thead> <tr> <th>Group</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>5.7%</td> </tr> <tr> <td>Af. Am.</td> <td>10.6%</td> </tr> <tr> <td>Filipino</td> <td>2%</td> </tr> <tr> <td>Latino</td> <td>7%</td> </tr> </tbody> </table>	Group	%	Schoolwide	5.7%	Af. Am.	10.6%	Filipino	2%	Latino	7%			Annually decrease chronic absenteeism and maintain rate < 3%
Group	%																																		
Schoolwide	6.2%																																		
Group	%																																		
Af. Am.	10%																																		
English Learners	6.5%																																		
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Group	%																																		
Schoolwide	5.7%																																		
Af. Am.	10.6%																																		
Filipino	2%																																		
Latino	7%																																		
Attendance Rate [Priority 5]	Baseline same as “Year 1 Outcome”	95.22% Average Daily Attendance Rate			95% Average Daily Attendance Rate																														
Middle School Dropout Rate [Priority 5]	Middle School Dropout Rate 0%	Middle School Dropout Rate 0%			Middle School Dropout Rate <1%																														
Student Survey [Priority 6]	79% Students expressing positive ratings on safety and connectedness	79% Students expressing positive ratings on safety and connectedness			85% Students expressing positive ratings on safety and connectedness																														
Teacher Survey [Priority 6]	75% Teachers expressing positive ratings	84% Teachers expressing positive ratings			85% Teachers expressing positive ratings																														

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	<i>School Site Council</i>	<i>As a recipient of Title I funds and state supplemental/concentration funding, we seek to maintain the engagement of our low-income</i>	2,145	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>families and teachers by maintaining a fully functional School Site Council (SSC). The SSC will meet monthly during the school year and have a focus on the needs of our at-promise and low-income students who are in need of additional support for growth in academic achievement and state standards. Members and attendees will be provided with relevant materials, and basic hospitality (water, snacks) for 10 meetings per year.</i>		
5.02	<i>English Learner Advisory Committee</i>	<i>To provide a targeted focus on the needs of the school's English learner population, the school will maintain a fully functional English Learner Advisory Committee (ELAC). This committee will be uniquely focused on meeting the legal requirements for an ELAC as required by CA Education Code. Materials and basic hospitality (water, snacks) will be provided for each monthly meeting (10 meetings per year).</i>	2,145	Yes
5.03	<i>Parent Academy for Student Success (PASS) & Parent Education Workshops</i>	<i>PASS will be implemented as a vehicle for wider family engagement around the charter's vision and mission, and will include regular meetings throughout the year to support career/college-readiness for all students. Materials, hospitality (water, snacks) for 5 training sessions per year.</i>	1,192	Yes
5.04	<i>Translation Services</i>	<i>Home language diversity of our families requires that we provide live translation at schoolwide meetings for maximum engagement. This action will cover the cost of live translators and the headset devices for real-time translation. Additionally, school notices will require translation according to the state's 15% threshold.</i>	4,957	Yes
5.05	<i>CA Healthy Kids Survey Suite</i>	<i>As a measurement of school climate, the CA Healthy Kids Survey modules will be administered to the following educational partners so the leadership can monitor the impact of our climate and engagement activities as well as school satisfaction/opportunities for improvement.</i> <ul style="list-style-type: none"> • <i>California School Parent Survey (CSPS): Parents & Guardians</i> • <i>California Healthy Kids Survey (CHKS): Students</i> • <i>California School Staff Survey (CSSS): Teachers</i> 	6,673	No

Action #	Title	Description	Total Funds	Contributing
5.06	<i>School Communications Platform</i>	<i>License for use of the ParentSquare platform to send automated voice mail, texts, and emails to families in order to keep the community updated on school wide events/information, and notification of absences/tardies. This may also be used by teachers to notify parents of class-specific information/notices.</i>	5,005	No
5.07	<i>Schoolwide Educational Partner Events</i>	<i>The school will host cultural events to build stronger relationships between school-home and demonstrate support/respect for diversity within the community.</i>	5,720	No

Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

An explanation of how effective the specific actions were in making progress toward the goal.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This is a new goal for 22-23. We will complete the analysis as part of the 22-23 annual update cycle in Spring 2023.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$464,645	\$31,373

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.82%	0.00%	\$ 0	17.82%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The following actions will be provided on an LEA-wide basis and are denoted as “contributing to increased and improved services requirement. The actions planned are to be provided on a “wide” basis to all students , however will be principally directed and effective to the the needs presented by unduplicated students in order to address disparities in achievement and other indicators (e.g. chronic absenteeism, suspensions, etc.) for our English learner, low-income and foster youth groups.

Conditions of Learning (1.04 COVID PPE, 1.05 School Meal Program, 1.06 Certificated Staff, 1.07 Classified Staff, 1.08 Paraprofessionals, 1.11 Technology - Students, 1.12 SIS and Assessment Platform, 1.16 Professional Development - Instruction & Intervention, 1.17 Professional Development - College-going Culture)

Conditions of learning to support student academic growth and success (1.18 Summer School Opportunities, 1.19 After School Tutoring)

English/Language Arts (2.01 Supplemental Curriculum & 2.02 Intervention Program) & **Mathematics** (3.01 Supplemental Curriculum)

Engagement of Parents for student success (5.03 Parent Academy for Student Success & Parent Education Workshops)

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions are planned to be targeted to the LCFF student populations to address disparities in achievement for low-income and/or English learners.

Interventions in English/Language Arts & Mathematics (2.2 Intervention Program, 3.2 Intervention Program) English Learners and Low-income

Support to English Learners (4.01 Professional Development - ELD, 4.02 Supplemental Curriculum, 4.03 Intervention for ELs)

Engagement of English learner and low-income families (5.01 School Site Council, 5.02 English Learner Advisory Committee, 5.04 Translation Services)

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Additional stipends for certificated teachers, instructional aides and paraprofessionals will be added to staff to reduce staff:student ratios.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:37
Staff-to-student ratio of certificated staff providing direct services to students		1:30

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,939,424	\$ 832,419	\$ 18,000	\$ 970,520	4,760,363	\$ 2,996,655	\$ 1,763,708

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facilities	All	\$ 185,894			\$ 52,432	\$ 238,326
1	2	Facility Maintenance & Operations	All	\$ 136,846			\$ 20,448	\$ 157,294
1	3	Management Fee & School Support	All	\$ 476,650				\$ 476,650
1	4	COVID Personal Protective Equipment	All	\$ -			\$ 23,833	\$ 23,833
1	5	School Meal Program	All	\$ -			\$ 252,625	\$ 252,625
1	6	Staffing - Certificated	All	\$ 1,196,886	\$ 375,940	\$ 18,000	\$ 96,516	\$ 1,687,342
1	7	Classified - Support Staff	All	\$ 413,971	\$ 264,541		\$ 36,464	\$ 714,976
1	8	Classified - Paraprofessionals	All	\$ 157,295	\$ 78,028		\$ 3,003	\$ 238,326
1	9	SELPA	Students with Disabilities	\$ -	\$ 7,150			\$ 7,150
1	10	Technology - Infrastructure & Teachers	All	\$ 61,965				\$ 61,965
1	11	Technology - Students	All	\$ -			\$ 95,330	\$ 95,330
1	12	Student Information System & Local Assessments Platform	All	\$ 9,533				\$ 9,533
1	13	Core Curricula	All	\$ -			\$ 21,449	\$ 21,449
1	14	Student Uniforms	All	\$ 9,056				\$ 9,056
1	15	Equipment for Physical Education & Athletics	All	\$ -			\$ 45,282	\$ 45,282
1	16	Professional Development - Instruction & Intervention	All	\$ -	\$ 10,000		\$ 66,264	\$ 76,264
1	17	Professional Development - College-going Culture	All	\$ 42,899				\$ 42,899
1	18	Summer School Opportunities	All	\$ -			\$ 109,630	\$ 109,630
1	19	After School Tutoring	All	\$ -			\$ 71,361	\$ 71,361
1	20	Associations, Memberships & Conferences	All	\$ 19,066				\$ 19,066
2	1	Supplemental Curriculum – English/Language Arts	All	\$ 21,449				\$ 21,449
2	2	Intervention Program for English/Language Arts	English Learners, Low-income	\$ 47,665				\$ 47,665
3	1	Supplemental Curriculum – Mathematics	All	\$ 14,442			\$ 33,699	\$ 48,141

Total Expenditures Table

3	2	Intervention Program for Mathematics	English Learners, Low-income	\$ 17,159			\$ 40,039	\$ 57,198
4	1	Professional Development – ELD	English Learners	\$ -	\$ 90,087			\$ 90,087
4	2	Supplemental Curriculum – ELD	English Learners	\$ 52,431				\$ 52,431
4	3	Intervention Program for English Learners	English Learners	\$ 57,198				\$ 57,198
5	1	School Site Council	Low-income	\$ -			\$ 2,145	\$ 2,145
5	2	English Learner Advisory Committee	English Learners	\$ 2,145				\$ 2,145
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	All	\$ 1,192				\$ 1,192
5	4	Translation Services	English Learners	\$ 4,957				\$ 4,957
5	5	CA Healthy Kids Survey Suite	All	\$ -	\$ 6,673			\$ 6,673
5	6	School Communications Platform	All	\$ 5,005				\$ 5,005
5	7	Schoolwide Educational Partner Events	All	\$ 5,720				\$ 5,720

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,607,875	\$ 464,645	17.82%	0.00%	17.82%	\$ 2,039,222	0.00%	78.19%	Total:	\$ 2,039,222
								LEA-wide Total:	\$ 1,859,812
								Limited Total:	\$ 179,410
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	4	COVID Personal Protective Equipment	Yes	LEA-wide			\$ -	0.00%
1	5	School Meal Program	Yes	LEA-wide	All		\$ -	0.00%
1	6	Staffing - Certificated	Yes	LEA-wide	All		\$ 1,196,886	0.00%
1	7	Classified - Support Staff	Yes	LEA-wide	All		\$ 413,971	0.00%
1	8	Classified - Paraprofessionals	Yes	LEA-wide	All		\$ 157,295	0.00%
1	11	Technology - Students	Yes	LEA-wide	All		\$ -	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	LEA-wide	All		\$ 9,533	0.00%
1	16	Professional Development - Instruction & Intervention	Yes	LEA-wide	All		\$ -	0.00%
1	17	Professional Development - College-going Culture	Yes	LEA-wide	All		\$ 42,899	0.00%
1	18	Summer School Opportunities	Yes	LEA-wide	All		\$ -	0.00%
1	19	After School Tutoring	Yes	LEA-wide	All		\$ -	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	LEA-wide	All		\$ 21,449	0.00%
2	2	Intervention Program for English/Language Arts	Yes	Limited	English Learners and Low-Income		\$ 47,665	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	LEA-wide	All		\$ 14,442	0.00%
3	2	Intervention Program for Mathematics	Yes	Limited	English Learners and Low-Income		\$ 17,159	0.00%
4	1	Professional Development – ELD	Yes	Limited	English Learners		\$ -	0.00%
4	2	Supplemental Curriculum – ELD	Yes	Limited	English Learners		\$ 52,431	0.00%
4	3	Intervention Program for English Learners	Yes	Limited	English Learners		\$ 57,198	0.00%
5	1	School Site Council	Yes	LEA-wide	Low-Income		\$ -	0.00%
5	2	English Learner Advisory Committee	Yes	LEA-wide	English Learners		\$ 2,145	0.00%
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	Yes	LEA-wide	All		\$ 1,192	0.00%
5	4	Translation Services	Yes	Limited	English Learners		\$ 4,957	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,210,970.00	\$ 3,761,990.87

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Tier 1 instruction, including reading & ELD	Yes	\$ -	\$ 58,341
1	1.2	Tier 2 support courses	Yes	\$ 195,899	\$ 183,245
1	1.3	Tier 3 intensive support	Yes	\$ 27,009	\$ 38,245
1	1.4	Additional time	Yes	\$ 83,000	\$ -
2	2.1	Chronic absenteeism monitoring/intervention	Yes	\$ 64,148	\$ 56,349
3	3.1	Counseling; positive behavior supports	Yes	\$ 263,859	\$ 113,065
3	3.2	Standards-based materials	No	\$ 371,627	\$ 409,875
3	3.3	Facilities	No	\$ 203,500	\$ 216,247
3	3.4	Parent engagement	No	\$ 1,928	\$ 5,246
3	3.5	School operations	No	\$ -	\$ 2,681,378

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 433,293	\$ 550,915	\$ 449,245	\$ 101,670	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Tier 1 instruction, including reading & ELD	Yes	\$ -	\$ 58,341	0.00%	0.00%
1	1.2	Tier 2 support courses	Yes	\$ 195,899	\$ 183,245	0.00%	0.00%
1	1.3	Tier 3 intensive support	Yes	\$ 27,009	\$ 38,245	0.00%	0.00%
1	1.4	Additional time	Yes	\$ -	\$ -	0.00%	0.00%
2	2.1	Chronic absenteeism monitoring/intervention	Yes	\$ 64,148	\$ 56,349	0.00%	0.00%
3	3.1	Counseling; positive behavior supports	Yes	\$ 263,859	\$ 113,065	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,665,923	\$ 433,293	0.00%	16.25%	\$ 449,245	0.00%	16.85%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by

grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of

\$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
 - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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